

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 110 Admin & Supporting Svcs

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This decision package requests the transfer of funds among Department of Social and Health Services (DSHS) programs or between DSHS and other state agencies.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 110			
001-1 General Fund - Basic Account-State	(887,000)	(887,000)	(1,774,000)
001-C General Fund - Basic Account-DSHS Medicaid Federa	(1,938,000)	(1,938,000)	(3,876,000)
Total Cost	(2,825,000)	(2,825,000)	(5,650,000)

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Program 110 FTEs	(5.0)	(5.0)	(5.0)

Package Description:

As of July 1, 2002, the Payment Review Program (PRP) was transferred to the Medical Assistance Administration (MAA).

The PRP is a DSHS-wide program that utilizes advanced technological tools and software to prevent inappropriate provider billings, and improve fraud, abuse, and waste detection activities across multiple DSHS payment systems. As of July 1, 2002, the PRP has become part of MAA/Information Services Division, which at this time is the primary user of the PRP system.

Narrative Justification and Impact Statement

How contributes to strategic plan:

The PRP activities are included on the DSHS Balanced Scorecard under Public Trust. DSHS is committed to find and minimize fraud and error.

Performance Measure Detail

Program: 110

Goal: 08K Continue to creatively improve business processes

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

To simplify the budget and appropriation processes.

Impact on clients and services:

None

Impact on other state programs:

None

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Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The alternative was chosen because this transfer will align the budget with the administration where costs will be incurred.

Budget impacts in future biennia:

None

Distinction between one-time and ongoing costs:

This is a transfer only.

Effects of non-funding:

Non-funding would cause the accounting records to be inconsistent with program goals and increase administrative overhead.

Expenditure Calculations and Assumptions:

FTEs 5

General Fund State \$ 887,202
General Fund Federal \$ 1,937,798
Total (per Fiscal Year) \$ 2,825,000

Object Detail

Program 110 Objects

A	Salaries And Wages	(304,044)	(304,044)	(608,088)
B	Employee Benefits	(57,492)	(57,492)	(114,984)
E	Goods And Services	(2,451,464)	(2,451,464)	(4,902,928)
G	Travel	(12,000)	(12,000)	(24,000)

Total Objects	(2,825,000)	(2,825,000)	(5,650,000)
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DSHS Source Code Detail

Program 110		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(887,000)	(887,000)	(1,774,000)
<i>Total for Fund 001-1</i>		(887,000)	(887,000)	(1,774,000)
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UG	Title XIX Admin (75%)	(1,599,000)	(1,599,000)	(3,198,000)
19UL	Title XIX Admin (50%)	(339,000)	(339,000)	(678,000)
<i>Total for Fund 001-C</i>		(1,938,000)	(1,938,000)	(3,876,000)
Total Program 110		(2,825,000)	(2,825,000)	(5,650,000)